

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
General Education	315,215,500	295,947,800	327,172,400	359,472,600	341,880,200	332,553,100
Total	315,215,500	295,947,800	327,172,400	359,472,600	341,880,200	332,553,100
By Fund Source						
General	213,558,800	206,930,000	218,000,000	218,005,300	233,091,100	223,366,200
Dedicated	13,758,800	13,758,800	11,964,600	11,977,500	10,964,900	10,020,500
Other	87,897,900	75,259,000	97,207,800	129,489,800	97,824,200	99,166,400
Total	315,215,500	295,947,800	327,172,400	359,472,600	341,880,200	332,553,100
By Object						
Personnel Costs	0	234,458,500	0	257,415,000	0	0
Operating Expenditures	0	50,249,900	0	83,894,000	0	0
Capital Outlay	0	11,239,400	0	18,085,100	0	0
Trustee/Benefit Payments	0	0	0	78,500	0	0
Lump Sum	315,215,500	0	327,172,400	0	341,880,200	332,553,100
Total	315,215,500	295,947,800	327,172,400	359,472,600	341,880,200	332,553,100
FTP Positions	3,552.82	3,552.82	3,590.51	3,631.55	3,651.80	3,631.55

College & Universities

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	3,590.51	218,000,000	327,172,400	3,590.51	218,000,000	327,172,400
4.10 Reappropriation	0.00	5,300	32,233,600	0.00	5,300	32,233,600
4.90 Other Adjustments	0.00	0	0	0.00	0	0
5.00 FY 2004 Total Appropriation	3,590.51	218,005,300	359,406,000	3,590.51	218,005,300	359,406,000
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustment	41.04	0	66,600	41.04	0	66,600
6.40 Object Transfers	0.00	0	0	0.00	0	0
7.00 FY 2004 Estimated Expenditures	3,631.55	218,005,300	359,472,600	3,631.55	218,005,300	359,472,600
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(5,300)	(32,300,200)	0.00	(5,300)	(32,300,200)
9.00 FY 2005 Base	3,631.55	218,000,000	327,172,400	3,631.55	218,000,000	327,172,400
10.10 Personnel Costs Rollups	0.00	2,903,000	3,939,900	0.00	2,903,000	3,939,900
10.20 Inflationary Adjustments	0.00	271,500	922,700	0.00	0	0
10.40 Nonstandard Adjustments	0.00	(957,600)	(957,600)	0.00	(957,600)	(957,600)
10.60 Change In Employee Compensation	0.00	1,689,800	2,282,100	0.00	3,420,800	4,619,900
10.70 External Nonstandard Adjustments	20.25	5,168,800	5,857,700	0.00	0	0
10.90 Fund Shifts	0.00	3,352,600	0	0.00	0	(2,221,500)
11.00 FY 2005 Total Maintenance	3,651.80	230,428,100	339,217,200	3,631.55	223,366,200	332,553,100
General Education						
12.01 Funding Equity	0.00	2,663,000	2,663,000	0.00	0	0
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
13.00 FY 2005 Gov's Recommendation	3,651.80	233,091,100	341,880,200	3,631.55	223,366,200	332,553,100
Amount Change From Base	20.25	15,091,100	14,707,800	0.00	5,366,200	5,380,700
Percent Change From Base	0.56%	6.92%	4.50%	0.00%	2.46%	1.64%